

## **Program A: Planning and Programming**

Program Authorization: R.S. 36:507, 48:228-233.

### **Program Description**

This program is responsible for long range transportation planning and for the development of the Department's construction program. Its mission is to inform Louisiana's transportation investment decision making process. The goals of the program are 1) to determine the preservation, safety and expansion needs of the state's transportation system, and 2) to devise long and short range transportation plans.

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	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	10,932,318	12,944,249	18,877,646	15,302,052	15,265,458	(3,612,188)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$10,932,318</b>	<b>\$12,944,249</b>	<b>\$18,877,646</b>	<b>\$15,302,052</b>	<b>\$15,265,458</b>	<b>(3,612,188)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,508,384	\$3,610,663	\$3,610,663	\$3,705,751	\$3,797,445	\$186,782
Other Compensation	13,993	0	0	0	0	0
Related Benefits	963,637	1,083,080	1,083,080	1,211,750	1,227,949	144,869
Total Operating Expenses	677,900	1,022,553	962,553	982,040	962,553	0
Professional Services	1,832,004	3,800,000	6,753,406	3,550,000	3,550,000	(3,203,406)
Total Other Charges	3,712,941	3,185,053	6,225,044	5,677,511	5,677,511	(547,533)
Total Acq. & Major Repairs	223,459	242,900	242,900	175,000	50,000	(192,900)
TOTAL EXPENDITURES AND REQUEST	<b>\$10,932,318</b>	<b>\$12,944,249</b>	<b>\$18,877,646</b>	<b>\$15,302,052</b>	<b>\$15,265,458</b>	<b>(3,612,188)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	89	87	87	87	87	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>90</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>

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The Planning and Programming Program is funded with Statutory Dedications. Statutory Dedications are from Transportation Trust Fund - Regular and the Transportation Trust Fund - Federal Receipts. The Transportation Trust Fund - Regular Receipts derives its revenues from taxes on fuels and vehicle licenses. The Transportation Trust Fund - Federal Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Transportation Trust Fund - Federal Receipts	\$8,745,854	\$9,605,316	\$14,709,706	\$11,404,708	\$11,358,522	(\$3,351,184)
Transportation Trust Fund - Regular	\$2,186,464	\$3,338,933	\$4,167,940	\$3,897,344	\$3,906,936	(\$261,004)

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$12,944,249	88	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$6,654,442	0	Carryforward for pavement condition inventory survey statewide, congestion management system in St. Tammany, and metropolitan area transportation studies in various cities in Louisiana, and updating transportation plans
\$0	(\$721,045)	0	Technical BA-7 to reduce retained funds in the Office of Engineering and Operations
\$0	\$18,877,646	88	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$62,210	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$62,210	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$175,000	0	Acquisitions & Major Repairs
\$0	(\$242,900)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$5,933,397)	0	Non-Recurring Carry Forwards
\$0	\$416,113	0	Salary Base Adjustment
\$0	(\$81,549)	0	Attrition Adjustment
\$0	\$84,003	0	Group Insurance Adjustment
\$0	(\$179,214)	0	Other Adjustments - Reduction in Professional Services contracts
\$0	\$2,361,672	0	Other Adjustments - Increase in Other Charges for nine Metropolitan Planning Organizations that are responsible for the planning process and the maintenance of highways
\$0	(\$336,336)	0	Other Adjustments - This reduction in funding is due to decreasing this programs expenditures to reflect historical spending patterns of this program
\$0	\$15,265,458	88	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$15,265,458	88	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

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<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$15,265,458</b>	<b>88</b>	<b>GRAND TOTAL RECOMMENDED</b>

### **Program A: Planning and Programming**

\$1,200,000	Pavement Distress Data Collection and asset Management Inventory Quantification and Analysis Project for State maintained Highways and the off-system National Highway System (NHS) state project
\$200,000	Customized datasets of the Louisiana public road system that would facilitate the updating and conversion of general highway mapping processes to geographic information systems
\$350,000	River Region Transportation Master Plan Study
\$350,000	Livingston Parish Major Thoroughfare Plan Study
\$350,000	South Central Planning Model to Transcad
\$350,000	Monroe Transportation Plan Study Model to Transcad
\$500,000	Regional Planning Commission Update Study
\$250,000	Baton Rouge Master Plan Study Model to Transcad
<b>\$3,550,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

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\$5,617,511 Metropolitan Planning Organizations

**\$5,617,511 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$60,000 Payment for telephone services to Office of Telecommunications

**\$60,000 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$5,677,511 TOTAL OTHER CHARGES**

### **Program A: Planning and Programming**

\$50,000 Laptops, plotters, CAD workstations, classifiers, axle counters, DVD recorder, and Design Jet Plotter

**\$50,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**